

Blackstone Academy

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,913	\$5,941	-0.5%
Substitutes	\$94	\$104	-9.4%
Instructional Parapros	\$0	\$243	-100.0%
Pupil-Use Technology	\$358	\$242	47.7%
Instructional Materials	\$435	\$580	-25.0%
Total	\$6,799	\$7,110	-4.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$605	\$1,104	-45.2%
Library & Media	\$112	\$106	5.6%
Extracurricular	\$48	\$99	-51.2%
Student Health/Services	\$1,019	\$823	23.7%
Curriculum Development	\$18	\$232	-92.1%
Staff Development	\$105	\$158	-33.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$321	\$381	-15.6%
Therapists, Psychologists	\$312	\$321	-2.8%
Total	\$2,542	\$3,225	-21.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$42	\$29	45.5%
Food Service	\$0	\$0	0.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$399	\$363	9.9%
Data Processing	\$32	\$27	17.3%
Business Operations	\$366	\$532	-31.3%
Total	\$838	\$951	-11.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$691	\$851	-18.9%
School Office	\$394	\$334	17.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$682	\$0	100.0%
Legal	\$0	\$0	0.0%
Total	\$1,766	\$1,186	49.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

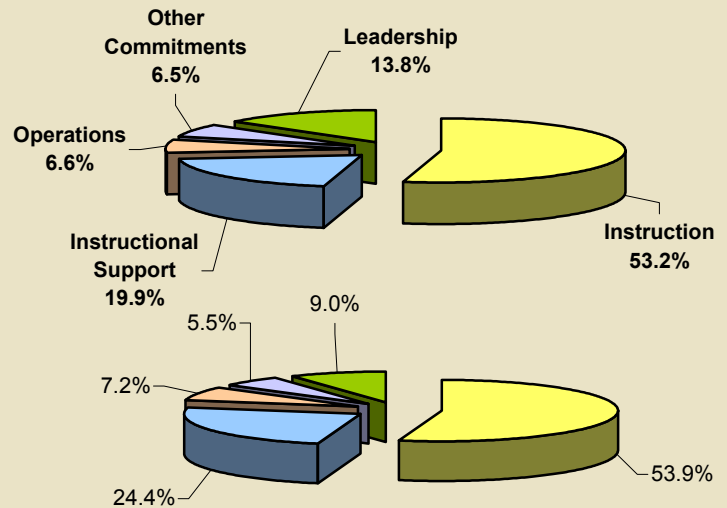
July 2005 - June 2006

Expenditures:	\$1,966,880
District Enrollment (ADM):	154
District Per Pupil:	\$12,772

July 2004 - June 2005

Expenditures:	\$1,846,791
District Enrollment (ADM):	140
District Per Pupil:	\$13,191

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$492	\$65	653.7%
Capital Projects	\$335	\$654	-48.9%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$827	\$720	14.9%